

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
CITY ATTORNEY							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
				1	142,383	City Attorney (Y)	19 1 146,160
				3	411,532	Deputy City Attorney (A) (Y)	18 3 427,832
				1	81,824	Spec. Asst. to the City Attorney (Y)	9 1 81,824
LEGAL DIVISION							
				31	2,953,719	Asst. City Attorney (A)(Y)	148 31 2,960,899
				4	288,994	Asst. City Attorney (2.40 FTE) (Y)	148 4 288,994
				4	194,077	Paralegal	2 4 203,564
ADMINISTRATIVE DIVISION							
				1	62,147	Parking Citation Review Manager	6 1 64,076
				2	112,149	Administrative Specialist-Senior	4 2 113,784
				2	119,940	Investigator/Adjuster (Y)	4 2 120,570
				1	51,047	Executive Administrative Assistant II	2 1 52,630
				2	91,803	Legal Office Assistant IV	475 2 91,803
				3	121,835	Legal Office Assistant III	450 3 122,893
				5	189,280	Legal Office Assistant II	437 5 191,870
				1	35,296	Office Assistant III	425 1 35,296
				2	66,027	Office Assistant II	410 2 66,027
DOCKET UNIT							
				1	41,391	Docketing Specialist	445 1 41,679
				64	4,963,444	Total Before Adjustments	64 5,009,901
Salary & Wage Rate Changes							
Overtime Compensated*							
				(99,269)		Personnel Cost Adjustment	(75,149)
				61,363		Other	61,363
				64	4,925,538	Gross Salaries & Wages Total	64 4,996,115
				(260,249)		Reimbursable Services Deduction	(114,948)
				(200,000)		Capital Improvements Deduction	(200,000)
						Grant & Aids Deduction	(23,197)
0001	1490	R999	006000	4,808,216	64	4,465,289	NET SALARIES & WAGES TOTAL* 64 4,657,970
				58.40		O&M FTE'S	56.15
				3.70		NON-O&M FTE'S	4.25
(A) One Position of Assistant City Attorney to be vacant for each of up to two filled Deputy City Attorney positions.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1490	R999	006100	2,059,800	1,875,421	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	1,909,768
OPERATING EXPENDITURES							
0001	1490	R999	630100	18,948	25,000	General Office Expense	21,500
0001	1490	R999	630500			Tools & Machinery Parts	
0001	1490	R999	631000			Construction Supplies	
0001	1490	R999	631500			Energy	

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	1490	R999	632000				Other Operating Supplies			
0001	1490	R999	632500				Facility Rental			
0001	1490	R999	633000				Vehicle Rental			
0001	1490	R999	633500	22,742		22,000	Non-Vehicle Equipment Rental			25,500
0001	1490	R999	634000	200,832		195,000	Professional Services			202,500
0001	1490	R999	634500	83,178		92,500	Information Technology Services			86,550
0001	1490	R999	635000	1,980		2,000	Property Services			2,000
0001	1490	R999	635500				Infrastructure Services			
0001	1490	R999	636000				Vehicle Repair Services			
0001	1490	R999	636500	20,334		15,000	Other Operating Services			22,000
0001	1490	R999	637000				Loans and Grants			
0001	1490	R999	637501	68,585		60,500	Reimburse Other Departments			39,000
0001	1490	R999	006300	416,599		412,000	OPERATING EXPENDITURES TOTAL *			399,050
							EQUIPMENT PURCHASES			
							Additional Equipment			
				44,182		36,000	Books, Law, Lot			40,000
				44,182		36,000	Subtotal - Additional Equipment			40,000
							Replacement Equipment			
				3,209			Computers			3,500
				13,892		3,000	Office Furniture			3,500
							Electronic Equipment			500
				2,892		6,000	Computer Peripherals			4,000
				5,997			Computer Software			5,000
				25,990		9,000	Subtotal - Replacement Equipment			16,500
0001	1490	R999	006800	70,172		45,000	EQUIPMENT PURCHASES TOTAL *			56,500
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							CITY ATTORNEY BUDGETARY CONTROL			
				7,354,787		6,797,710	UNIT TOTAL (1BCU=1DU)			7,023,288

\*Appropriation Control Account